Annual Report

Provincial Information
and
Library Resources Board

2002-2003

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Annual Report

Provincial Information and Library Resources Board

2002-2003

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PROVINCIAL INFORMATION & LIBRARY RESOURCES BOARD
PROVINCIAL ADMINISTRATION DIVISION
48 St. George's Avenue, Stephenville, NL A2N 1K9

December 11, 2003

Honourable John Ottenheimer
Minister of Education
Department of Education
P. O. Box 8700
St. John's, NF
A1B 4J6

Dear Minister Ottenheimer:

In accordance with the section 16 of the **PUBLIC LIBRARIES ACT** RSN 1990 CHAPTER P-40, as amended, we are pleased to submit the Provincial Information and Library Resources Board's annual report for the fiscal year 2002-2003.

Dr. John Snow
Chairman

Shawn Tetford
Executive Director and Secretary

PROVINCIAL INFORMATION AND LIBRARY RESOURCES BOARD
PROVINCIAL BOARD MEMBERSHIP
2002-2003

Chairperson: Dr. John Snow **Vice Chair:** William Jones

Secretary: Shawn Tetford (Executive Director) **Past Chair:** Calvin Taylor

St. John's Board Representative	Anna Penney
St. John's Board Representative	Linda Badcock (alternate)
Eastern Board Representative	Calvin Taylor
Eastern Board Representative	Ross King (alternate)
Central Board Representative	William Jones
Central Board Representative	Everett Elliott (alternate)
Western Board Representative	Dr. John Snow
Western Board Representative	Pamela Neary (alternate)
Government Representative	Robert Young
Eastern Appointee	Bessie Lake
Eastern Appointee	Barbara Thompson
Central Appointee	Diane Crewe
Western Appointee	Elizabeth Legge
Western (Labrador) Appointee	Catherine Pye

Standing Committees

Executive

Dr. John Snow, Chair
William Jones, Vice Chair
Calvin Taylor, Past Chair

Planning and Priorities

Anna Penney, Chair

Public Relations

Barbara Thompson, Chair

BOARD STRUCTURES

Provincial Information and Library Resources Board

The Provincial Information and Library Resources Board (PILRB) is an independent organization established by the Provincial Government under authority of the **Public Libraries Act** to oversee the operation of the public library services in Newfoundland and Labrador. The organization was first established in 1935 and has continued to operate since that time.

The PILRB is run by a Provincial Board comprised of representatives and alternates of the regional boards and appointees of the Lieutenant-Governor in Council. The Provincial Board has not less than 10 and not more than 15 members which includes:

(a) a representative from each regional library board appointed by that board;
(b) the chairperson of the St. John's Library Board appointed by that board and;
(c) up to six other members appointed by the Lieutenant-Governor in Council.

Regional Library Boards

There are three regional library boards in the Province. These boards represent the geographic regions and include: West Newfoundland/Labrador, Central, Eastern. While St. John's Board is considered a local board, it operates similar to a regional board and therefore is considered as one. The chair of each local library board is a member of the regional board, except St. John's. The regional boards each have between 12 and 33 members which advise and assist the Provincial Board.

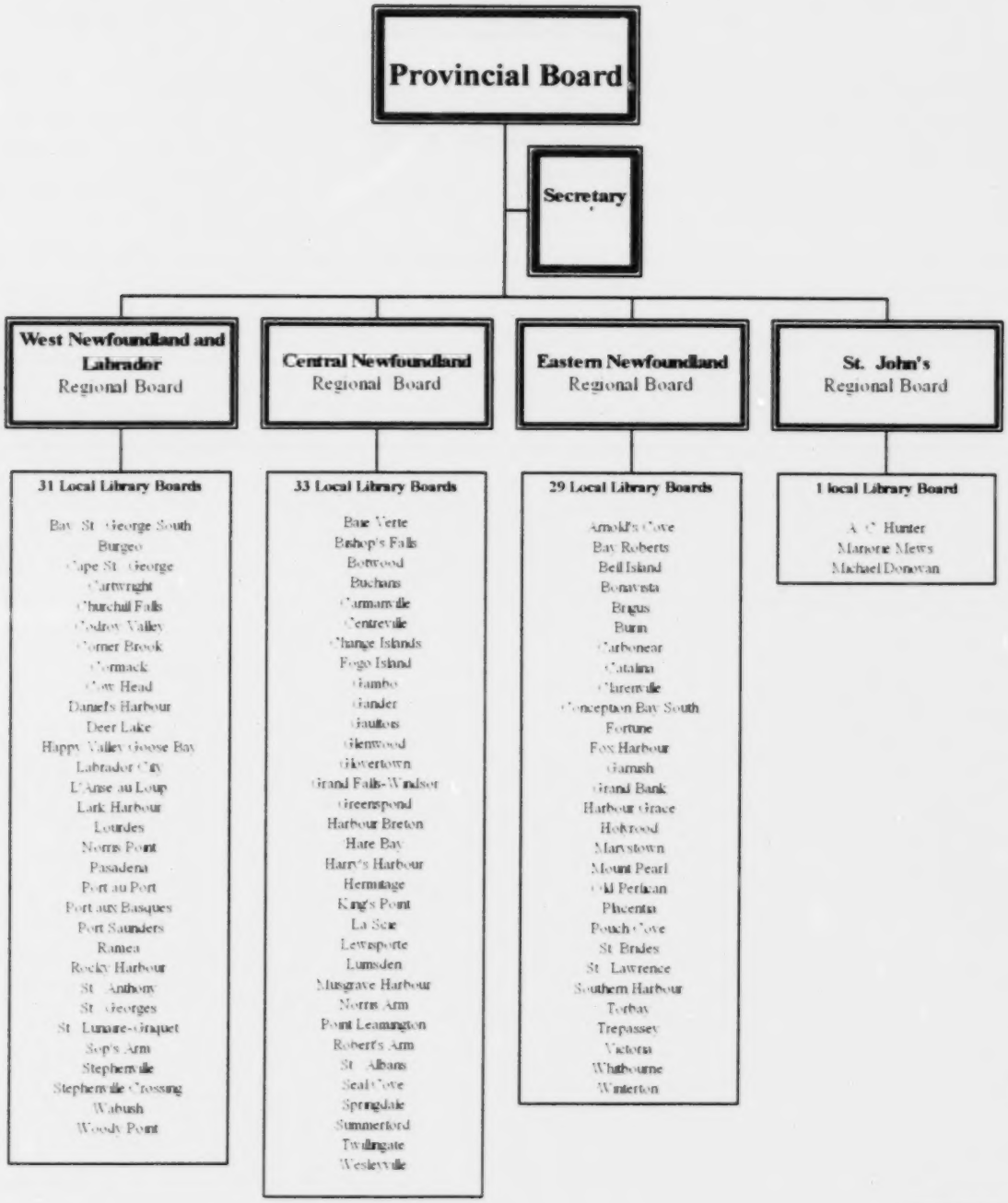
Local Library Boards

The PILRB organization currently operates 96 public libraries across the Province. Each local library is operated by a local library board consisting of 5-9 members with the exception of the three libraries in St. John's which operate under the St. John's Library Board. Each local board is accountable to the regional and provincial boards and advise and assist these boards, in accordance with approved policies and procedures, in the development, delivery and maintenance of public library services in their respective communities.

Refer to the Board Structures Chart for details.

Provincial Information and Library Resources Board

Board Structures



June 2, 2003

STAFFING COMPLEMENT

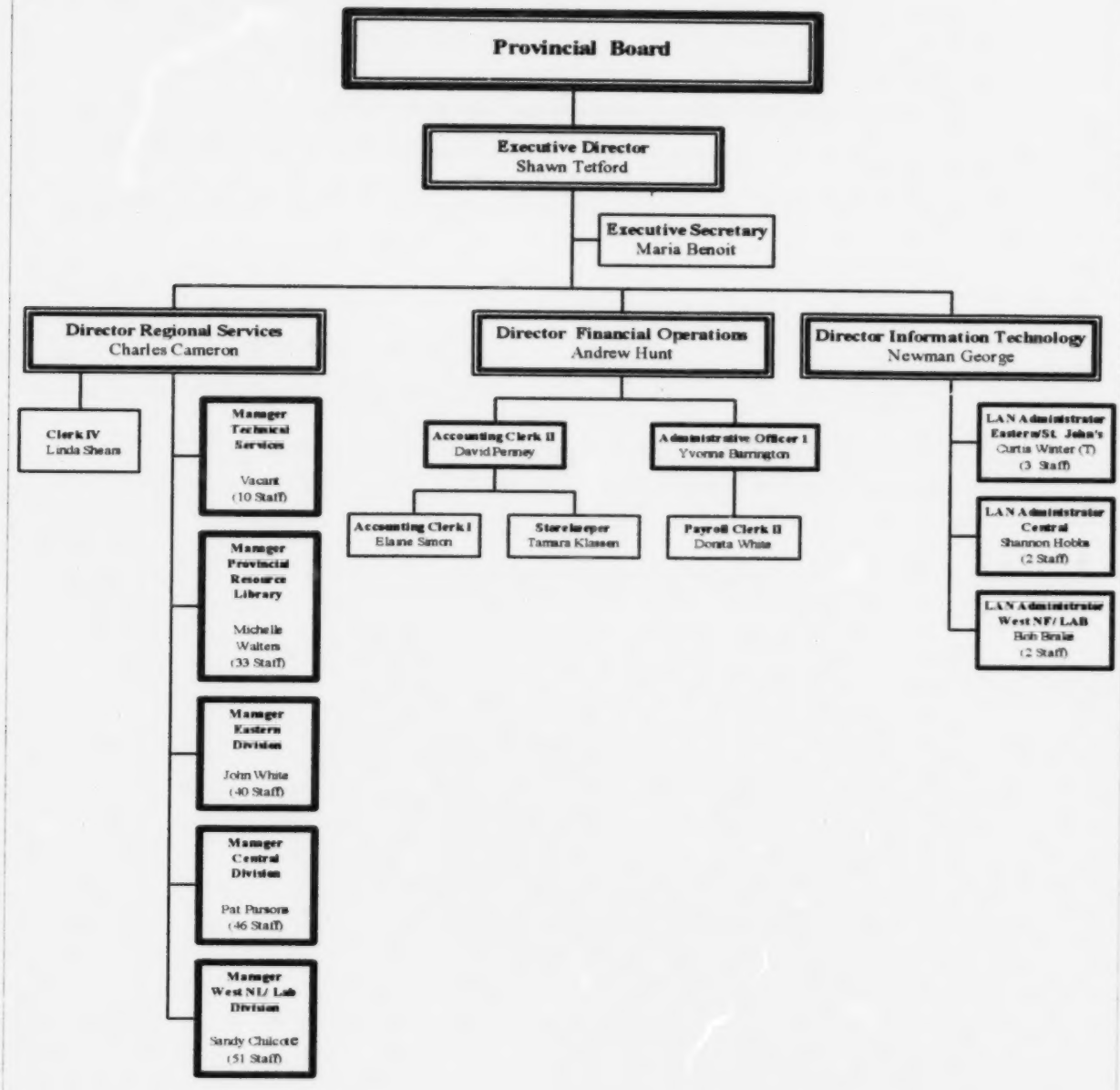
The PILRB operates 96 public libraries in Newfoundland and Labrador. In order to provide library services, the organization relies on a dedicated and highly trained workforce. There are 210 full and part time, permanent employees and approximately 100 substitute employees who may be called to work in a library when regular staff members are not available for work.

There is a total of 94 local library boards in the province. Staff members in the local libraries report to these boards but are employees of the Provincial Board and are accountable to the Divisional Managers, the Directors and Executive Director. The Executive Director is the secretary of, and accountable to, the Provincial Board. ***Refer to Staff Organizational Chart for details.***

In addition to the employees, the organization relies on a large number of volunteers to help provide library and information services to our patrons. There are approximately 800 volunteer board members and a large number of individuals who volunteer their time, to help provide services, in many of the local libraries.

Provincial Information and Library Resources Board

Staff Organizational Chart



June 2, 2003

LIBRARY LOCATIONS

Public library services are unique in Newfoundland and Labrador. In most provinces and countries, libraries are run by municipalities with assistance from the provincial/federal/state governments. In this province, the public library system is provincial in scope. Libraries are funded and operated as a provincial entity with consistent policies, procedures and funding.

While the system is operated and funded provincially, the organization receives assistance from a large number of organizations, municipalities and groups which provide operating grants, space, equipment, janitorial support, snow clearing services, etc.

In this Province we have:

32 school publics,
33 municipal publics,
5 government publics and,
26 PILRB owned facilities.

Without the contributions of our partner agencies it would be extremely difficult, if not impossible, to continue to provide library services in the various communities around the province.

LIBRARY SERVICES

Under the **Public Libraries Act,** the Provincial Board is charged with the responsibility of:

1. establishing and operating public libraries throughout the province,
2. a provincial reference and resource library,
3. a centralized technical services division,
4. library services to communities without libraries through a books-by-mail service and,
5. centralized administrative services from its provincial headquarters.

While this list summarizes the responsibilities of the organization, included with these responsibilities are a number of broad and diverse public information and resource services, aspects of which may not be available in all sites. They are:

- business directories, encyclopedias, dictionaries, telephone directories, university calendars, periodical indexes, newspapers from major Canadian cities, newspapers from London and New York, magazines on a wide variety of topics, vertical files, television schematics and federal government documents including all Statistics Canada print material;
- a collection of fiction, non-fiction, paperbacks, talking books, large print books and a collection of literacy related materials;
- a large collection of Newfoundland books and materials;
- in addition to its own video and DVD collections, the Provincial Board also manages and distributes both National Film Board videos in the province and the Educational Video Collection which supports K-12;
- a collection of audio cassettes and compact discs;
- a variety of other programs including; Home Reader Service, Story times for Preschoolers, the After-school Club, Science in the Library, Public Libraries' Family Literacy, Writer-in-the-Library, author readings, a summer reading program, special holiday and seasonal events;
- research and genealogical services;
- computer and Internet access;
- computer, Internet and other training programs as demand dictates and;
- digital cameras, laptop computers and other equipment available for loan.

CHAIRPERSON'S REPORT
2002-2003

I am pleased to report that 2002-2003 was another productive year for our organization. Not only were we able to sustain our basic operations, we also commenced work on a number of new initiatives.

Strategic Plan

One of the highlights of the year was the development of a strategic plan for the organization. During the past year a committee, consisting of representatives from the Provincial Board and staff, identified key, broad issues which affect the organization and developed a strategic plan to address these issues. The strategic plan will cover the period 2003-2006.

During the planning process, a number of issues were identified which related to the internal day to day operations of the organization. These issues, while not as broad in scope as the strategic issues, still have the potential to affect the organization. They will be addressed in an operational plan. As with the strategic plan, the operational plan will also cover the period 2003-2006.

While the planning process is very time consuming, we believe, the systematic approach to identifying key issues which affect our organization and the establishment of goals and objectives to address these issues will help us focus on the activities which are important to our future. We also believe, if we are able to meet our objectives and goals, we will have a more effective and efficient public library system for our province.

Budget

During 2002-2003 the PILRB received $ 7.8 million in operational funding from the Provincial Government (which included $ 1,000,000 for materials) and $120,000 for capital projects. We also received approximately $ 465,000 from the Community Access Program (CAP) for hardware, software and hours.

We were pleased to have received the $ 1,000,000 for materials from the Provincial Government. This is the third consecutive year they have contributed additional funding for materials. With this funding we were able to purchase approximately 44,000 new books. This helped significantly improve the materials collection in all of our libraries.

The organization, as a result of fiscally responsible management, was able to operate within budget during 2002-2003. While current funding levels allow us to maintain basic services, there is a need for increased funding to respond to demands for increased hours, new libraries in areas without public library services, new and more modern services and to make improvements to existing facilities.

There are approximately 513,000 people in Newfoundland and Labrador. The current funding level for public libraries in the province, from all sources, is approximately $15 per capita. At this level we are one of the lowest funded public library systems in Canada. In order to provide a legitimate library service we must be innovative and creative. People at all levels of the organization are constantly seeking ways to do more with less. Unfortunately, we are at a point where there is little more which can be done to improve our services within our current funding levels. We now need additional resources to make real changes to the public library system in our province.

Operations

While our population continues to decrease, interests in our services remains strong. This past year, we experienced increases in nearly all of our operational areas. This, we believe, is due to the quality of the services we provide and the professional manner in which they are offered. Many people expected the use of public libraries to decrease with the increased use of information technology in the home. This has had minimal impact on our services. Some argued against the addition of public access computers to the libraries for fear that interest in books would diminish. This is not the case. Our statistics show that the installation of public access computers in the library was simply the addition of another valuable service.

New Library Requests

During the past year we continued to receive additional requests for new libraries. Unfortunately, the organization does not have the resources, at this time, to increase the number of public libraries. We are, however, committed to seeking funding sources and opportunities to be able to provide additional public library services in areas of the province which do not have ready access to the valuable services we provide.

Additional Hours

As in previous years, the majority of complaints received related to the reduction of hours for library sites. These reductions were, primarily, as a result of the loss of CAP hours in some libraries so they were forced to revert to pre CAP hours status. The hours issue is related to lack of funding. We will continue to lobby Government and seek out new funding opportunities to reinstate these hours.

Existing Library Operations

In 2002-2003 we were able to continue our library revitalization program. We were able to allot $ 10,000 to a library in each region (four in total) in order to give the library selected, a face lift. From the reports received, the investments are doing wonders for some of our sites which have, for many years, been in need of major work. We hope to continue this program.

Automated Circulation System

During the year we continued to implement our automation plan for library sites. We were able to automate Mount Pearl, Corner Brook and start the process in Stephenville. During the upcoming year we will work towards our goal of automating all of the larger library sites and will, as part of our strategic plan, evaluate the cost /benefit of automating all of our libraries. Automation certainly improves our services to our clients and improves the efficiency and effectiveness of our library operations.

IT Services

The information technology sector of our public libraries continues to grow. Our statistics show a constant increase in the use of our public access computers and the Internet. As the demand grows so does the need for more modern software, hardware and IT support. During the past year we were also able to make several changes which will help improve the services we offer to our patrons.

Special Projects

This year we received funding to establish a Literacy Clearing House for the province. The funding will help us consolidate, catalogue and distribute literacy materials through our provincial public library system. In cooperation with the Department of Education, the Literacy Development Council and other literacy partners, we hope to improve the collection of literacy materials and make those materials more accessible to literacy groups around the province. The one year project started April 1, 2003.

We also received funding to document, in digital format, the history of the Royal St. John's Regatta. There is a great demand for information on the regatta and this project, when completed, will provide a great resource for people interested in learning about this most popular event.

Library Promotions

While library activities remain strong, the percentage of the population using our services is still relatively low at approximately 29 percent. In some areas of the province we have as high as 50 percent, registered as borrowers.

In an attempt to improve our image and to promote our services throughout the province, we have begun to alter our services to meet the needs of the population served. In areas of the province where the numbers of children are decreasing, we are allocating more resources to materials which are better suited to the middle aged and senior populations such as video's, craft and hobby materials, do it your self books, etc. In areas of the province where there is still a healthy and in some cases growing youth population, we are increasing our collection of videos for the younger patrons, adding CD's and adding more materials for the youth.

In addition to programs and materials which are more age specific, we are adding new program areas such as genealogy work shops, story times, craft classes, special speakers, etc. We are also improving services by providing digital cameras, color printing services, fax services, etc. Our goal is to encourage as many people as we can to become users of the library thereby affording them the opportunity to take advantage of the excellent resources and services available. We believe, if we can increase the numbers of people who visit and use public library facilities, we can improve literacy rates, help people become more self-sufficient and more successful. We hope to continue work in this area and will be working on a public library promotional campaign next year.

Acknowledgments

We want to take this opportunity to thank our patrons for using our services during the past year and our employees for their dedicated and valued service. We also want to thank our Provincial Board members and the regional and local board representatives for their support. The efforts of the board members, staff, and the hundreds of other volunteers helped keep our libraries operating and providing a valuable service to the people of our province.

Respectfully Submitted,

Dr. John Snow, Chairperson

Shawn Tetford, Executive Director

FROM HEADQUARTERS

Fiscal Overview

The PILRB received $8.5 million in operational funding during the 2002/2003 fiscal year. The Government of Newfoundland and Labrador provided the majority of these funds through a $7.8 million operating grant. In providing library services to the Province of Newfoundland and Labrador, the Provincial Board incurred $9.2 million in expenditures. This $9.2 million of expenditures include non-cash charges such as amortization. These non-cash charges are necessary since the PILRB financially reports its fiscal position utilizing Generally Accepted Accounting Principles (GAAP) and has these documents audited by the Office of the Auditor General. A complete set of audited financial statements is reproduced and included in **appendix 1**.

Budget 2003 - 2004

For information purposes, the PILRB's Operation and Capital Budgets for 2002-2003 are included in **appendix 2**.

Operational Review - Telecommunication

During an operational review of our telecommunication system, it was determined that the PILRB was paying varying rates for its telephone service. The PILRB negotiated with Aliant on behalf of the 96 public libraries and secured two telecommunication contracts.

The first contract is for three years (October 1, 2002 to September 30, 2005). This Long Distance Contract reduced our long distance rate from $0.17 per minute to $0.07 per minute.

The second contract is for five years (October 1, 2002 to September 30, 2007). This Centrex Service Agreement lowered our basic monthly charge from $34.95 per month to $29.80 per month.

The Board anticipates that these contracts will generate between $60,000 and $75,000 worth of savings over the life of the two contracts.

Human Resources

<u>Staffing</u>

Thirty-seven job competitions were held in 2002-2003, 22 permanent and 15 temporary. A number of job competitions were required due to approved leaves without pay. Others were necessitated by mandatory retirements, early retirements, resignations, extended sick leave and the domino effect caused by promotions. In addition to the above, a number of temporary assignments of 13 weeks or less duration, were made.

The Public Service Commission (PSC) conducted a Staffing Audit for the period April 1, 2000 to December 31, 2001. A formal report from the chair of the PSC indicated that the PILRB adhered to the Delegated Staffing Agreement and continued to demonstrate commitment to the merit principal. A revised Delegation of Staffing Authority Agreement was signed in November 2002.

One of the PILRB's responsibilities under delegated staffing is to have trained and qualified selection board chairs conduct all job competitions. The list of approved chairs has been finalized and the necessary training provided. There is also a list of provisional chairs who, with additional experience, should become approved chairs.

Administration of Collective Agreement

Recall has been the most significant issue in contract interpretation and union-management relations. A new recall procedure was adopted in conjunction with The Canadian Union of Public Employees (CUPE) and the Collective Bargaining Division of Treasury Board. This procedure has been implemented in the three locations affected by recall. Interpretation of the collective agreement and general staffing inquiries continue to be very significant activities. The Director of Regional Services participated in a grievance mediation session on outstanding grievances, held in September in St. John's, under the auspices of the Department of Labour.

Staff-Management Committee

Representatives from St. John's, Grand Falls-Windsor and Headquarters are members of the Committee which meets once every two months. The Committee is working on several requirements of the new Occupational Health and Safety legislation including developing a Checklist and Policy Statement. The legislation also requires that the PILRB Staff-Management Committee structure be revamped and expanded. Highlights of the Committee's activities during the past year include the training of all Committee members in the mandatory three-day Health and Safety Training required under the revised Occupational Health and Safety Act, distribution of scent awareness posters and brochures to the larger libraries in our system (the material is available to the smaller libraries on request) and sponsoring a Stress-Management Seminar at Headquarters on March 31 and April 1 conducted by CUPE personnel from Halifax and Corner Brook.

Library Materials

The million-dollar budget in both 2001-02 and 2002-03, permitted a discretionary book budget of $679,500 exclusive of standing orders. The periodical budget increased to $142,000 in 2002-03 which represents a $5,000 increase for each region. Funding of $40,000 into video collections allowed an infusion of new materials in this format.

The Dynix Acquisitions Module was used for the first time for all book orders (the in-house book order programme ceased as of May 31, 2002). In 2002-03 book orders continued to be placed with the Library Services Centre since the PILRB exercised the option to extend the book tender with that

company for a second year. A new tender for book jobber services was called in March 2003. The successful bidder for both the adult and juvenile categories was Library Services Centre. The tender again contains an option to extend for a second year.

During the year we budgeted $4,900 for a book leasing trial in the Provincial Resource Library (PRL) to provide bestsellers and popular fiction. An evaluation found that titles did not come any more quickly than normal rush orders and that there were no other benefits to our system. This option was, therefore, not deemed to be beneficial to the organization and will not be pursued.

Book selection remains centralized for Newfoundland, children's and reference materials and decentralized in the regions for adult fiction and nonfiction. Popular fiction (including bestsellers) continues to be coordinated by Vicki Murphy. Local staff input is being sought for the selection process.

The option to extend the periodical tender for a second year was exercised with Ebsco Canada Ltd., the successful bidder for the periodical tender in 2001-02. This company has been our periodical subscription vendor for a number of years.

Usage

Almost every indicator of library use demonstrated an increase in 2002-03 over those of the previous year. The largest was in interlibrary loans where the increase was more than 13%.

Circulation of library materials saw a 2.9% increase in 2002-03. In the two immediately preceding years there were declines of 4.6% and 2.9%. Computer usage increased by 2.3% in 2002-03 versus 3.6% and 10% increases in the two immediately preceding years. Reference questions saw a 1.8% increase in 2002-03 as opposed to a 5.9% decline and 0.7% increase in previous years.

Library Hours

Library hours continue to be a major issue for the organization. There have been many complaints from boards, staff and patrons about the lack of and loss of hours in public libraries. While there is a need for more hours in most libraries, a significant increase in funding will be required to meet those needs. With our current funding levels we are unable to provide any long term solutions and must, therefore seek temporary solutions to those problems. During 2002-2003 the hours issue was addressed as follows:

Local Board Funding for Hours

Three local boards (five staff) provided long-term funding (extending from year to year). Two additional boards provided one-time funding in 2002-03. Ten boards provided additional 50% summer leave coverage in 2002-03, thereby achieving 100% coverage.

Community Access Program (CAP) Funding for Hours

CAP funding played an extremely important role in providing additional open hours for the majority of public libraries. While CAP MOA funding was winding down and therefore providing hours to fewer locations, the CAP Interim Sustainability Fund provided summer leave replacement for 33 libraries for 50% of summer annual leave coverage not covered by the PILRB, thereby achieving 100% coverage. This fund also allowed additional hours in 23 libraries between Spring and Fall, 2002. At the end of the fiscal year, CAP 2002-03 funding began to provide additional hours to some of the 54 public libraries which will eventually be affected by this fund.

Dynix Circulation Expansion

This year we commenced our multi-year implementation plan to expand the Dynix circulation module to large and medium sized libraries. The first year ended with projects completed in two large libraries, Mount Pearl and Corner Brook, and well underway in a third, Stephenville. The latter went online in late April 2003. The many benefits of automated circulation, as outlined in the Dynix Circulation Committee's Report to the Board in June 2002 are now being realized by these libraries.

The expansion project involved several steps in each location including a barcode week for the staff to barcode the collection, a week of staff training on the new system, and a week of training in St. John's for the supervisor in each location. Technical Services staff assisted with entering "adds" to the Dynix database both during the week and after. There was also considerable original cataloguing during the fall and winter for titles not in the database for any other location. IT staff installed additional computers at the circulation desks.

Year two envisions automated circulation being implemented in at least one large library: Grand Falls-Windsor. The automation of additional sites is, however, contingent on the capacity of our Dynix system to handle additional sites. The remaining Category 2 sites will be dealt with as funding and resources permit. The Circulation Expansion Committee, as part of the strategic planning process, will categorize all other locations as part of an overall plan to expand automated circulation to all libraries where it is feasible. The emphasis initially will be on large and medium-sized libraries. Preliminary cost estimates for bar codes and hardware has been compiled for the larger sites.

Technical Services Division

The Division completed another successful year with 53,439 items processed in 2002-03. For the second year in a row, all books ordered and received during the year have been catalogued and processed prior to the arrival of new orders. The Division has had a number of extra demands on it with the automation of the book collections in the Corner Brook, Mount Pearl and Stephenville libraries prior to the introduction of Dynix circulation. The five-year backlog of Newfoundland materials for the provincial Newfoundland Collection has been reduced by 80%. The first full year of operation for the Dynix acquisitions module has proven very successful. There were a number of staff changes and they are now trained in their new positions.

Acting Manager Vicki Murphy's ten month secondment from the PRL Division ended on October 3, 2002. During her secondment she was able to make several major accomplishments including: reviewing and streamlining the acquisitions, receiving, searching, cataloguing and processing procedures throughout the Division; reorganizing the Data Entry Operator positions; improving the bibliographic searching component of the Division; introducing the Dynix Acquisitions module for ordering and receiving library materials and; overseeing the Dynix Automated Circulation expansion.

Information Technology

The PILRB continues to provide dependable access to computer technology and associated services. During the 2002-2003 fiscal year, the organization registered 435,180 one half hour public computer sessions. This is approximately 2.3% increase over the previous year's activity.

Increasing public demand for this service has attracted strong support from both levels of government. During the 2002-2003 fiscal year, the PILRB received $465,000 in funding from the Community Access Program to enhance the technology and associated services. In addition to its public access infrastructure, the PILRB also operates an extensive internal computing infrastructure. One hundred local area networks, as well as, wide area network technologies support more than 200 staff in 100 locations across the province.

The PILRB improved its Information Technology (IT) support this year by hiring three permanent Computer Support Specialists (CSS). These positions existed and were filled on a temporary basis for the past several years. Unfortunately, there was no permanent funding available to make these positions permanent. This year, three existing vacant positions in other areas of the organization were traded in order to improve the stability in the IT Division. Due to work reassignments, the elimination of the three positions will not negatively affect traditional library services.

The current IT staff consists of three permanent LAN Administrators, three permanent Computer Support Specialists, and two Computer Support Specialists with temporary status. While it is felt that additional IT staffing is required to support the increasing service demands, the quality of support is high and efficiencies are being realized through technologies such as helpdesk and a growing remote support capability.

Internal Projects

During the 2002-2003 fiscal year, several internal projects were implemented to enhance the IT infrastructure and improve services. The following key initiatives were carried out:

Infrastructure Upgrades - The Internet and email servers have been upgraded to current technology providing a secure and dependable working environment.

New Email - A new Internet based email system has been developed and installed providing a state of the art service which provides access from any computer with Internet browsing capability.

New Web Site - In 2002-2003 PILRB introduced a re-designed Web Site through which it is able to offer enhanced information services to its patrons.

Helpdesk - The Information Technology (IT) Division has recently introduced a new Internet-based helpdesk designed to allow staff more capability in reporting support requests and the ability to track the progress of the requests as often as needed. This system, once fully implemented, will allow for more efficient deployment of support resources, greatly enhance communication between IT personnel and their clients and allow for the building of a knowledge base which can lead to further improvements in information technology support.

Rotating Stock Database - The West Newfoundland/Labrador Division currently has 10,000 titles (divided into groups of 30) in its rotating stock book collection. The groups are then rotated to each branch as appropriate. This improves lending services without the need to have all 10,000 titles in each location. During 2002-2003, the IT Division, in consultation with divisional staff, developed a rotating stock database to facilitate greater control of the rotating stock function.

External Projects

The PILRB was involved in several outreach service projects during 2002-2003. A summary of the major initiatives in this area are as follows:

Community Assistance Program (CAP) 2002-2003 - A total of $465,000 was provided by CAP to assist the PILRB in expanding and improving its outreach services. The funding was used to upgrade infrastructure, expand hours of operation, improve data communication capability and add several new service enhancements.

Public Training Project - The PILRB has operated a public training project for the past two years. During 2002-2003, the popularity of this project grew sharply. More funding was provided to continue this service to remote areas where access to computer based training was virtually non-existent. During the past year, emphasis was also placed on providing additional training to PILRB staff to enable them to further train the general public. Demand for public training remains high.

Information Technology (IT) Week - For the past three years, Industry Canada sponsored IT Week to showcase the benefits of Information Technology and to help spark the imagination of Canadians who have these and other technologies readily available to them. The PILRB has been a key participant in IT week activities.

Judicial Video Conferencing Project - The 2002-2003 fiscal year saw the completion of a pilot project which demonstrated the effectiveness of video conferencing for the province's judicial system. The project was a great success and helped to answer many of the questions surrounding the use of Video conferencing technology in enhancing the Province's judicial services.

AROUND THE REGIONS

Regions have continued to promote public libraries and implement new programs throughout the year. Library boards and staff have been very innovative in providing a quality service with minimal funding and hours of operation. Many sites are also becoming more responsive to the needs of their clients. All of these factors help improve the services offered.

This year we experienced activity increases in nearly all program areas. This, we believe, is partly due to the continuation of the $ 1 million materials budget. This additional funding has allowed the organization to obtain many current and high demand materials. Improvements in processing has also helped reduce the period of time it takes between ordering and getting the materials out to the libraries. Patrons who once complained that by the time new releases reached the libraries they were no longer new releases, have been pleased with the promptness by which new materials are available for loan.

Another factor which has possibly contributed to the increased use of public libraries is the increase in the number of tourists in our province. Throughout the summer and fall, many libraries saw high numbers of tourists from around the world. They frequent the libraries to use our computer and Internet services and browse our materials. Unfortunately, their most common complaint is the lack of open hours. In many cases, libraries are only open 10-20 hours per week and therefore it is often difficult for tourists to obtain ready access to our services in many smaller communities around the province.

Computer usage and requests for computer training, as well as, requests for other library services continue to increase. The computer training is very popular and has helped bring patrons into our libraries. CAP funding has also helped provide modern equipment, highspeed Internet access and additional hours of operation. Unfortunately, CAP funding may end in 2004. We will continue to lobby the Federal and Provincial Governments for a continuation of this worthwhile and essential program for public libraries in Newfoundland and Labrador.

During the year we have focused on promoting our services. Staff have attended a number of open houses, we have prepared pamphlets for distribution and have purchased library tote bags which are being sold for a small fee at each of our libraries. While serving as a fund raising initiative these products also serve to promote our services. Further promotional activities are planned.

Regional library operations are supported by a divisional office which include: a Divisional Manager, Assistant Divisional Manager, library and support staff. Each of the Divisions report on the activities and programs specific to their regions. The following reports outline specific activities of the regional and local library boards, the divisional offices and local libraries in their respective regions.

St. John's Region

The St. John's Library Board is responsible for operation of the Provincial Resource Library (PRL) which serves the entire province and the operation of 3 local libraries in the City of St. John's: A. C. Hunter, Marjorie Mews and Michael Donovan. These three libraries serve a population of approximately 100, 000.

Trends

Adult circulation in A. C. Hunter continues to be strong and is up 11.4% this year. Children's circulation is also up 4.6%. Strong publicity, heavy programming, promotions by staff, and a good book budget have contributed to the turnaround. Michael Donovan and Marjorie Mews maintain strong circulation in all areas.

While the majority of funding for the St. John's Public Library system is provided by the province, traditionally, a grant was provided by the City of St. John's. This grant helped sustain the operation. In 2001-2002 and in 2002- 2003, the City of St. John's refused to provide financial assistance because they felt the public library system is a provincial entity and therefore is not the responsibility of the City, despite having provided funding for many years. Active campaigning in both years resulted in a reversal of the decision and an $8,000 grant for each year was provided.

There is a renewed interest in re-establishing a downtown library. The Gosling Group has been campaigning and seeking funding sources for the return of a public library to service the downtown core of the City. The PILRB has offered assistance to help the group, although there is no funding available and there are a number of pending requests for new library services throughout the province.

Space continues to be a problem for all libraries in the St. John's system. The most pressing problem is the space at the A. C. Hunter. The space is inadequate for a library which serves close to 100,000 people. We are hopeful, however, that we will be able to secure additional space when the Art Gallery of Newfoundland and Labrador relocates to the Rooms Complex.

Major Accomplishments

The PILRB, in conjunction with the of the Department of Education's Literacy Branch, received $79,000 for a one-year Literacy Clearinghouse Project. The project is intended to consolidate literacy materials and make them easily accessible to literacy groups around the province.

The PRL is a member of a Web-4-All steering committee, a project where adaptive technology is added to ordinary computers to make them accessible for the handicapped. A CAP Intern trained staff and the public in its use. Two units are installed in the library, one in children's and one in adult.

Permission was obtained from CAP to include the Michael Donovan and Margarie Mews branch libraries as part of the St. John's CAP site. This will enable us to allocate a portion of the CAP

funding to help provide public access, purchase computers, scanners, digital cameras, and colour printers for the two smaller branches. A youth intern performed web site training under the Summer Career Placement Programme.

The Autism Society of Newfoundland and Labrador placed approximately $6000 in books on Autism and Asperger syndromes (approximately 22 titles) into 12 libraries in the province.

The Vera Perlin Society purchased $2,431 in library books on Down's Syndrome for St. John's and Corner Brook, with funding from The Investors Group. Sixty people attended the launch, including Minister Foote.

The Elsa Rennie Bequest provided further support to the St. John's Libraries Board.

Facility Improvements and Changes

The Elsa Rennie Bequest funded a facelift for A.C. Hunter Library with new furnishings and plants. Patrons enjoy staying longer now that the atmosphere is inviting and comfortable.

The provincial Library Revitalization Fund, plus Elsa Rennie funding, was used to renovate the Michael Donovan Library. The renovations helped improve this very active library.

A plan to establish a dedicated Children's Activity Room was postponed pending a decision on further space in the Arts and Culture Center in 2004. The funding was used to revitalized Michael Donovan Library instead.

Programmes and Projects

The St. John's public libraries continue to offer a wide range of programs and services to its patrons. Regular programs include: pre-school story time programs at all 3 locations; Hackmatack Children's Choice Book Awards at all 3 locations and; Book Discussion Club monthly, After School Club on Thursdays and, Newfoundland author reading series monthly at the A.C. Hunter Library.

In addition to the regular programs, we continued to offer a variety of other library programmes and activities during the year. Some of these activities include: Writer in the Library for Teens, Literary Tea, St. John's Maple Leafs library reading, Your Healthy Pet, Youth Embroiderers, Food for Thought, Women's Repair Fair Booth, Income Security Programmes, Summer Reading Programme, Bird Watching, Backyard Astronomy, Cooking Healthy and Eating Right, Preparing your Nfld. Garden for Winter, Estate Planning for Taxation and Critical Illness, Living With Cancer and a Computer Workshop. These activities were well attended and enjoyed by the participants.

During the year staff also updated the The Genealogy Guide (5th ed), adding two new sections (Military History & Railway History) and, reorganized the last section. These changes will help the ever increasing numbers of people who have an interest in genealogy.

Throughout the year we continued to host special events which helped raise awareness of the library and the services offered. These events included: Library Week , IMPAC Award "Time",Children's Book Week, Book Launches and the Christmas Open House. These events were extremely well attended and the interest seems to grow each year. The Christmas Open House is becoming so popular that we may have to consider increasing the funding for this event.

Promotions

We believe the key to increasing the number of patrons who use our libraries is to increase awareness of the services offered. This year we established a goal to increase activities involving the promotion of our public libraries and were successful at achieving this. Throughout the year we participated in the following activities: Mayor Wells signed a proclamation in council chambers declaring April 8th - 14th, 2002 as Information Rights Week; The Telegram provided coverage of our tax preparation seminar, covered the Urban CAP launch and the Vera Perlin event; we sold shirts featuring a Newfoundland map dated in the 1650's; the IMPAC Award event was covered by print and radio; there were a number of activities covered on Weekend A.M.; there were interviews with CBC Radio regarding the Chesley Challenge; we used our new e-mail service to advertise events to the Minister, The Express, The Telegram, Cable 9, radio stations, community groups, etc.; there was a public Series of CBC Radio ads, PSA's and our librarians provided information to the media on a number of topics.

During the year the Minister launched the new Parent Reading Handbook at the A.C. Hunter Library. It teaches parents how to help their kids enjoy reading but it made no mention of libraries. After the Department of Education was notified of the oversight, a new edition was printed to include libraries.

Summary

This year has been very productive for our libraries. We continued to provide regular programs, implemented several new programs and increased the promotion of our library system. Our success over the past year would not have been possible without the support of our patrons and the dedicated efforts of our staff and board members.

Eastern Region

The Eastern Regional Board is responsible for providing library services to the communities on the Bonavista, Burin and Avalon Peninsulas with the exception of the City of St John's. The population served is more than 204,000 ranging from the province's fastest growing communities to those who have experienced considerable out-migration. There are 29 public libraries in the Region.

Trends

Total library material circulation in all libraries increased by 3.3% in 2002-2003 when compared to the previous year. Seventeen libraries reported increased circulation statistics and, of the 12 that recorded declines in their circulation statistics, in six libraries the drop was less than 5%.

While the public's use of computers to access the Internet and other electronic resources remained high (over 105,000 - ½ hour time slots), there was 9.2% drop in computer usage in 2002-2003.

Library programming, primarily but not exclusively aimed at children, was offered in 24 of the Regions's 29 libraries.

Public computer training, a new demand identified in 2001-2002, continued throughout 2002-2003 with a trainer paid under funding from CAP.

Major Accomplishments

In May, 2002 the Town of Conception Bay South announced plans to build a new community centre that would include much needed space for the Conception Bay South library. The architect's sketch design was publically unveiled in January, 2003. The library was to occupy almost 6,000 square feet of the proposed centre's ground floor. Detailed design of the library space included input from both the local library board and staff. Unfortunately, there was significant negative reaction from a large number of the residents. After much public debate, the town held a plebiscite which revealed that the majority of those who voted was against the development. As a result, the proposed development was canceled. This was an unfortunate setback because the Town of CBS is in need of a new, larger public library. Other options will now have to be explored.

In February, 2002 the Mount Pearl library board agreed to cost share with the PILRB, on a 50/50 basis, the purchase of six public computers, two staff computers and a router to replace older computer equipment. The new equipment was installed in early April, 2002.

The Dynix automated circulation system was installed in the Mount Pearl library in the fall of 2002. Staff training and work to prepare the book collection for Dynix proceeded throughout the fall and winter. The library began using Dynix to track its books in March, 2003.

Twenty eight Eastern Region libraries were eligible to apply for CAP funding. Under CAP 2002-2003, $164,500 was allocated to these libraries to cover the cost of (i) replacement or new equipment, (ii) additional staff hours and (iii) Internet connectivity. Twenty three libraries saw their hours increased due to CAP funding beginning on February 10, 2003.

In 2002 the PILRB investigated the possibility of upgrading public libraries' Internet service by switching to a cable Internet Service Provider. Cable service was installed in Bonavista, Grand Bank, Harbour Grace, Holyrood, Placentia and Whitbourne. The further installation of cable service in two or three other libraries is planned for 2003-2004.

Web- 4-All is an Industry Canada initiative to make accessing the Internet more easily available to Canadians with language, visual or physical disabilities. This project uses special software and equipment to assist such individuals who otherwise cannot easily use a standard computer keyboard or read a computer screen. Web-4-All is being piloted in three Eastern Region libraries (Conception Bay South, Mount Pearl and Torbay) as well as St John's.

Facility Improvements and Changes

The PILRB partnered with the Bonavista Historic Town scape Foundation to renovate the Bonavista library's exterior in the fall of 2002. The project's aim was to bring the library back to its appearance in the 1950's. The project's estimated cost was almost $36,350 with the PILRB's contribution being $11,500. The remaining costs were covered by the Town scape Foundation with funding from the Historic Properties Investment Program (HPIP).

In December, 2001 the Avalon West School Board gave the PILRB notice that is was terminating the Winterton school-public library memorandum of understanding in June, 2002. A reorganization of schools in the district added two new grades to Winterton's school. In the spring of 2002 the School Board reviewed its space requirements and offered 1,000 square feet to the public library. The changes to the school were made during the summer of 2002. The direct input of the local library board and the community were crucial to the School Board's decision to reconsider its initial decision regarding the Winterton library.

The Harbour Grace library was re-roofed in June, 2002.

In 2002-2003 the PILRB allocated $10,000 of its capital budget to Eastern Region as a discretionary fund. This fund was used for a variety of projects ranging from replacing an oil tank (Bonavista) to repainting a library interior (Trepassey) to acquiring new furniture (Pouch Cove) or paperback racks (Burin). Ten libraries in all benefitted from this discretionary fund.

Staffing

The Library Assistant in Placentia retired in July, 2002 and was replaced through a staffing competition. The Library Technician I in Torbay also resigned in July and was similarly replaced though a staffing competition. The Library Technician in Victoria was on long term leave and this position was filled by a temporary assignment throughout 2002-2003.

The Region's Assistant Manager took a temporary lateral transfer to the WNLD Assistant Manager's position in September, 2002 for a one-year period. The vacant position was filled through a staffing competition by Vicki Murphy, professional librarian, from the Provincial Resource Library.

Programs and Projects

Author Sharon McKay visited the Brigus library in 2002 for a reading of her book Charlie Wilcox which was partly set in that community.

During Children's Book Week in November 2002, the book illustrator Stephan Jorisch visited Holyrood.

Captain L. Marmaduke Collins held a book reading of his The Sinking of the Titanic: An Ice Pilot's Perspective in the Old Perlican library in November, 2002.

The Hackmatack reading program was run in Torbay and Arnold's Cove in January-March, 2003. Hackmatack is a Canadian children's book award in which children read and vote for a list of books.

This was the third year that Eastern Region libraries participated in Hackmatack. - the other libraries being Placentia (2001), Bay Roberts and Marsytown (2002).

Public access to the Internet has become a core service — arguably *the* core service — of the Region's libraries in recent years. Consequently, when computers or their peripherals are not functioning there is an expectation that the IT staff will quickly repair this equipment. The delays in getting repairs done became a priority issue for local library boards during 2002-2003.

Similarly, local library boards have become keen advocates of improved information technology for their libraries. Their willing response to complete applications for CAP 2002-2003 at Christmas time, 2002 was heartening. The local library boards are looking forward to receiving the equipment funded under this program.

The close co-operation of CAP over the past year was important to the success of the Region's CAP initiatives: CAP 2002-2003 was bracketed by CAP Interim Sustainability Fund in 2001-2002 and preparations for CAP 2003-2004. This co-operation has helped resolve the few problems that inevitably arose when working with so many local library boards.

Summary

The continuing good work of the volunteers who make up the local library boards must be recognized. They are the public libraries' eyes, ears and voice in their communities. They do this work with little recognition but without whom the task of managing so many libraries would be so much more difficult. In addition to the volunteers, there is large group of dedicated employees who help keep our libraries open and operating. Their dedication is also instrumental in the provision of quality public library services in our Region.

Central Region

Central Regional Board is responsible for public library services in various communities in Central Newfoundland from the Baie Verte Peninsula in the west, Bay d'Espoir in the south, Twillingate in the north and Terra Nova in the East. This Region has a population of more than 96,000 and operates 33 public libraries.

Trends

Patrons in Central Region borrowed 340,883 books, magazines and videos in 2002-2003. This represents a 2 % decrease compared to the previous year. It could be an indication of changing demographics, as the biggest drop in circulation is reflected in the borrowing of preschool and children's books. Computer usage remained strong but decreased significantly in certain branches which may be correlated to the reduction in hours as a result of the loss of CAP funding in certain sites.

Major Accomplishments

The book budget for this past year was committed at 97 %. Feed back from the majority of staff has

been favourable, and the public has expressed pleasure at how quick new, popular fiction and non fiction materials have arrived in the branches. A total breakdown of funds spent for each branch is now available under our new Dynix Acquisitions Module.

A survey of all libraries was carried out in February, with the objective of ensuring the reading needs of the public are kept up to date and more important, met.

A regional video collection was started this past year, with 250 titles on order for our Regional Resource Library at Gander. These are just starting to arrive & will be available via Inter-Library Loan to all branches.

Facilities Improvements and Changes

The Region continues to identify the need for growth and expansion of several libraries. During the past year several projects were carried out but there are still a large number of sites which require work.

Major renovations were completed at our LaScie Public Library, under the Revitalization Program. An agreement has been signed with District 5 School Board for the merger of Harbour Breton Public Library with King Academy. This move is planned for early in the new fiscal year.

Branches at King's Point, Botwood and Twillingate are in need of more space and more flexible shelving units, despite continuous weeding.

Harmsworth Public Library in Grandfalls-Windsor continues to lobby for a new library to better service a growing population.

Extensive weeding was carried out in most branches, to free up much needed shelving space.

Throughout the year improvements to the interior facilities also were achieved by the purchase of more space-efficient, ergonomic work stations for our staff, the cleaning of carpets, drapery, replacement of blinds and replacement of reading chairs for the general public.

Staffing

The year 2002-2003 did not bring any retirements or resignations of permanent staff. However, we did have one Temporary Appointment in our Springdale branch, due to a maternity leave. There continues to be some extended sick leave with out pay, as well as an increase in sick leave absences in general. This could be attributed to our aging workforce.

Programs and Projects

During the past year Central Region participated in Children's Book Week. Our library at Twillingate received a visit from Montreal illustrator Stephan Jorisch.

The Region also partnered with the Child Institute of Canada (Ottawa) to host a live Webcast on Toddler Nutrition.

Several libraries hosted special events for Family Literacy Day, Library Week '02, IT Week '02, and other local celebrations.

The number of programs is up slightly from last year, reaching a high of 920 , with attendance increased to over the 10,000 mark ! That's a lot of planning and promotion at the local level, thanks to our dedicated staff and library board volunteers.

Our Books By Mail Service provided service to 50 users in communities without libraries. They borrowed 2020 books and magazines.

Magazines continue to be an important source of reading for many patrons, and requests for new magazines come in often. Funding for this type of material should be increased.

Summary

2002-2003 has been an excellent year for public libraries in Central Region. Management has an excellent relationship with the local boards and staff and will continue to work closely with them to assist in the delivery of public library services to the Central Region. We need to continue to review trends in outward migration, amalgamation of schools, etc. to ensure that our libraries are maximizing our financial resources in the most cost - efficient manner.

West Newfoundland/ Labrador Region

West Newfoundland-Labrador Division(WNLD) is responsible for public library services in 31 local libraries, located in various communities in Western Newfoundland and Labrador. This Region is by far the largest geographical region in the province with a population of approximately 111,000. In addition to the size, there are a number of other factors which impact on the services offered. This Region has a native population of Innu and Innuit in Labrador and a sizeable French population in the Bay St. George area. The Region also has a number of communities which are not accessible by road. These factors tax the book budget, the administrative budget for Books By Mail service and the travel budget.

Trends

Library materials' circulation has increased 4.0% over last year, and computer usage has also increased by 4.0%. Much of this is due to the extra hours assigned to the libraries from the CAP program. WNLD has 27 of its 31 library sites designated as CAP sites. There are 18 libraries presently adding extra hours as a result of funding from CAP.

As expected, decreases in population and a loss of CAP hours (extra hours for several sites) has decreased usage in some locations. We are hopeful that all CAP sites will receive funding next year.

We are pleased that our Computer Support Specialist position has been made permanent. This will help bring stability to our IT support. Staff have been working diligently to reach all sites on a regular basis. They have been making computer repairs and shipping or delivering the computers to sites as quickly as possible.

We were very pleased that Corner Brook and Stephenville were selected to be automated this year. The automation of the circulation functions at both sites will improve the efficiency and effectiveness of library services to their patrons. A significant amount of work was done to prepare these sites for automation. We hope other sites in the Region will be automated in the near future.

Facility Improvements and Changes

Throughout the year a number of improvements and changes were made to library sites in our Region. These changes have been long overdue and are appreciated by patrons and staff. Sites which were selected for major improvements and repairs (upkeep) are Deer Lake, Port Saunders and Labrador City. Work has been completed in these sites.

Regional Office -During the year we did some renovations to the Divisional office in Corner Brook. These included creating an office for the Assistant Manager and an office and work area for the IT staff. These changes will be a big improvement for Divisional operations.

Norris Point Library - In late 2001 the WNLD became actively involved with the Bonne Bay Cottage Hospital Heritage Corporation (BBCHHC) Committee, a project to convert the old Norris Point Cottage Hospital into a community heritage and cultural centre. The Committee has recently learned that the Department of Works Services and Transportation has completed an environmental assessment of the site and has given its approval for future development. The Committee now plans to seek funding from the Strategic Community Investment Fund to complete the necessary renovations.

New School-Public Library Facilities - Work is progressing on the construction of new facilities for the Burgeo and Rocky Harbour school-public libraries. The Burgeo library will move from its present location in St. John Central High to the new all grade school. The Rocky Harbour library will move from its present location in Rocky Harbour Elementary School to a larger space in the revitalized wing of that school. It will then merge its collection with those of the Elementary School library and the library of Holland's Memorial Central High School of Norris Point, which is scheduled to close, temporarily, this summer until a new space is found in the community.

We are encouraging the construction and placement of new signs and the upkeep of old ones. Our goal is to have appropriate signs for all library sites in the Region.

Projects

Rotating Stock - The WNLD rotating stock collection is now accessible to all library staff via the PILRB web site. Library staff can access the rotating stock database to either search for a specific title or look up a delivery schedule. Staff members can search for a book by author, title or call number, identify which rotating stock collection has the book and which library currently has that collection. Librarians can also search by library code, season and year to obtain a collection schedule which tells them which collections they will receive and which titles are included in these collections. This project was begun by the previous Assistant Manager, Mike Bannister, and was completed over the winter months by CSS, Mark Coleman with input from Sandra Batstone and Bob Brake.

Books-by-Mail WebSite - The WNLD now has its own Books-by-Mail web site. The site contains information on who can use the service, with a link to a list of the Region's libraries; how to apply, with a link to the Books-by-Mail Application Form; and our Books-by-Mail e-mail address, with a link to the e-mail program. The service is available to anyone residing on the West Coast of the Island or in Labrador who lives more than 24 kilometers from a community with a public library. Over the coming months the Books-by-Mail book lists will be converted into a database similar to the Rotating Stock database. This will enable library staff and members of the public to search for specific titles. A recent advertisement in both *The Northern Pen* and *The Labradorian* has resulted in renewed interest in this collection.

Grandfriends Project - The WNLD continues to work with the Community Education Network (CEN) to develop the Grandfriends storytime kits. These kits will present ideas and suggestions that volunteer facilitators can use with young children during storytime sessions. They are designed to encourage language development in young children and to engage older adults in supporting that development through stories, conversation, songs and other related activities. They can also be used to encourage volunteerism at family resource centres, preschools and libraries by providing support to those who have had less experience in reading to groups of children. Each Grandfriends kit contains from five to seven books with an intergenerational theme, props such as toys and puppets and CDs to use in the storytime sessions and a resource booklet with ideas and suggestions for use with the individual books. The intergenerational theme of the kits will facilitate the exploration of the relationships between young children and older adults/Grandfriends and provide opportunities for seniors to share their knowledge, experience and insights with young children. At the same time the children will develop and extend their appreciation of the care, concern and wisdom of older citizens in a relaxed and enjoyable setting.

French Shore Digital Collections Projects - Last year the Corner Brook, St. Anthony and Stephenville Public Libraries applied to Industry Canada for funding to digitize local materials relating to the French Shore. All three projects have received approval in principal. Over the coming months the Project Manager, Lynne West, will be conducting further research on these projects.

Entrepreneur Centre at the Stephenville Public Library - We have recently entered into negotiations with the W. E. Cormack Development Centre in Stephenville to establish an Entrepreneur Corner at the Kindale Public Library. The Entrepreneur Corner would be a six month pilot project and would offer members of the public a computer terminal with access to online business databases, resource materials on community economic development initiatives and a bulletin board promoting Cormack Centre events and services.

Reallocation of Retired Rotating Stock Collections - Since October 927 retired rotating stock books have been reallocated to the permanent collections of the local libraries. This will be an ongoing project since a number of Rotating Stock collections are retired at the end of each rotation.

Distribution of NFB Video to Local Schools - Ten schools in the Region have borrowed the National Film Board of Canada's *Tailspinners Collection* video. This collection contains 8 short videos based on the theme of multiculturalism and is suitable for grades 4, 5 and 6.

Programs

Elinor Benjamin held a story-telling tour in the island part of the Region as part of Library Week (April-May). Her tour was very well received and attended.

Usually, we have a Canada Council tour on the Island in the spring (Library Week) and the Children's Book Week tour in the fall (November) in Labrador. This year Richard Scrimger was the Canada Council touring author, and he toured from September 30th through October 8th.

Cindy Revell was in Labrador for Children's Book Week in November. There were also a few visits by Stephane Jorische in Western. They are both illustrators of children's books.

Mary C. Sheppard, a native of Corner Brook, wrote a novel that was set in Lark Harbour, called *Seven for a Secret*. She visited Lark Harbour, St. Fintan's and Corner Brook public libraries.

Staffing

There have been some staff changes at the WNLD office in Corner Brook. Ann Elliott is on leave without pay. Sandra Batstone from the Corner Brook Public Library is her replacement.

In Stephenville, Emily Fudge retired after many years with us, and Monica White has replaced her. Rosena Dunphy, our Library Technician I in Stephenville, has resigned and her position is filled by Joe Eckert. Judith White is currently occupying Joe Eckert's former position. There will be an upcoming competition for the part-time position in Stephenville.

In Labrador City, Linda Mitchelmore retired after many years with us, and Trudy Andrews is the new replacement.

Elizabeth Regular resigned from her Library Technician I position in Sop's Arm. Cathy Ricks has been hired to fill the position.

Judy Samms is on maternity leave from her Library Technician I positions in Norris Point and Rocky Harbour. Her positions are filled by Paula Sacrey and Susan Payne respectively.

These retirements and resignations have made it necessary to hold an unusually high number of competitions for positions throughout the Region.

Summary

While it is great to see increases in book circulation and computer usage, WNLD needs additional permanent hours. CAP funding has proven to us that bringing smaller libraries up to 20 open hours a week increases their usage by 30 to 40 per cent. Happy Valley has been an example of the value of raising money locally to add hours. It cannot be over-emphasized, however, that all our CAP locations, including Happy Valley, have seen increased usages due to CAP funding. It is important that we continue to lobby the Provincial and Federal Governments for continuation of this essential program.

STATISTICAL INFORMATION
2002-2003

Each year the PILRB records statistical information on a number of activities. This information is used to evaluate programs and compare year to year in order to determine if there are changes and why these changes may have occurred. **Details are provided in tables 1 and 2.**

Generally, we experienced an increase in most areas monitored. While some variations can be expected annually, this year's increases are truly rewarding given the ongoing decline in population especially in rural areas. We believe we can continue to improve and expand our services by adjusting our programs to target specific groups. We are also aware that there is significant room for growth in our number of registered borrowers and our circulation. A strong promotional campaign will, we hope, show the public what we have and the benefits of becoming a regular library patron.

We were very pleased again this year to see continued growth in our IT sector. This increase is surprising since many sites lost hours during 2002-2003 as a result of the expiration of the Canada/Newfoundland Community Access Program(CAP). These numbers indicate that a strong and valuable program, will continue to be used even if there is a reduction in our population. We are currently negotiating with CAP for a continuation of the program into 2003-2004.

In 2002-2003 our processing statistics also increased. Staff processed 53, 439 items during the year as compared to 39,215 in the previous year which represents a 36.4% increase. This may be attributed to improvements in the processing procedures, the added experience gained by staff over the past year and an excellent effort by all staff to process current year materials and to clear up the backlog of older materials in storage.

Periodically, the organization is asked for a count of the materials we house in our libraries. This past year we asked library staff to provide a current count of materials in their respective libraries. While the majority of libraries have provided updated figures, there are still a few sites which have not reported (we used counts from previous years for these sites). As of March 31, 2003 there were approximately 1,303,121 volumes in our collection. This number will be updated in next years report. **Details are provided in table 3.**

Table 1
Circulation Statistics

Category	APR - MAR	APR - MAR	
PROVINCIAL SUMMARY	**2002 / 2003**	**2001 / 2002**	**Difference**
Registered Borrowers	**152,705**	**150,064**	**1.8%**
Circulation	**1,654,525**	**1,607,338**	**2.9%**
Reference Questions	**313,507**	**307,886**	**1.8%**
Programs	**2,949**	**3,074**	**-4.1%**
Persons Attending	**43,082**	**39,338**	**9.5%**
Class Visits	**4,003**	**3,913**	**2.3%**
Students Attending	**62,236**	**59,759**	**4.1%**
ILL's Borrowed	**19,907**	**17,585**	**13.2%**
ILL's Loaned	**19,193**	**16,836**	**13.9%**
Computer Use	**435,180**	**425,256**	**2.3%**

Registered Borrowers **- the number of people registered with current library cards**

Circulation **- the number of books borrowed from all libraries**

Reference Questions **- the number of reference questions asked or referred to a library**

Programs **- the number of specific programs offered by the PILRB staff in all libraries**

Persons Attending **- the number of people attending the programs**

Class Visits **- the number of school classes which visited a library**

Students Attending **- the number of students in the school classes**

ILL's Borrowed **- materials borrowed by one library from another and includes materials borrowed by PILRB from external organizations**

ILL's Loaned **- materials loaned out from one library to another and includes materials loaned out to external organizations**

Computer Use **- the number of half hour computer sessions booked on public access computers in all libraries**

Table 2

Processing Statistics
2002-2003

	Fiction					NonFiction					Videos	GRAND
	ED	CD	W/LD	PRL	TOTAL	ED	CD	W/LD	PRL	TOTAL	TOTAL	TOTAL
Apr	732	621	586	578	2,517	319	234	378	825	1,756	51	4,323
May	913	380	1,001	983	3,277	621	144	551	548	1,864	31	5,172
Jun	297	331	627	194	1,449	105	106	161	171	543	17	2,009
Jul	651	1,523	1,089	636	3,899	220	290	267	485	1,262	12	5,173
Aug	411	616	622	259	1,908	497	445	554	518	2,014	7	3,929
Sep	1,189	1,061	1,432	550	4,232	447	416	451	318	1,632	1	5,865
Oct	429	298	621	513	1,861	591	622	695	549	2,457	45	4,363
Nov	720	609	1,351	529	3,209	451	551	930	727	2,659	117	5,985
Dec	218	308	437	374	1,337	350	477	661	555	2,043	87	3,467
Jan	228	414	765	328	1,735	557	631	1,097	534	2,819	118	4,672
Feb	401	580	905	316	2,202	329	418	797	332	1,876	79	4,157
Mar	363	491	1,093	313	2,260	478	481	765	322	2,046	17	4,323
TOTAL	6,552	7,232	10,529	5573	29,886	4,965	4,815	7,307	5,884	22,971	582	53,439

ED- Eastern Division

CD- Central Division

W/LD - Western Newfoundland and Labrador Division

PRL - St. John's Division

Table 3

Library Materials

Division	Number of Volumes
ED	324,750
CD	306,697
W/LD	351,709
PRL	319,965
Total	1,303,121

PLANS FOR 2003-2004

In the past, the PILRB followed an informal planning process which helped to identify issues and goals for the next year. This process was successful in that issues were identified and work plans were established. In 2002-2003, planning for the organization was formalized through a strategic planning process. The process is now open, documented, consultative and more objective because success can be measured in terms of whether the organization achieves the goals and objectives which have been established.

For the three year period 2003-2006 the organization will be focusing on six strategic issues which are considered crucial to the long term success of public library services in Newfoundland and Labrador. In the next fiscal year we will be actively working on the goals and the applicable objectives as outlined in our strategic plan. They are:

Goal: **By 2006, a plan designed to improve communication methods is written.**

Objectives:
1. By 2004, a survey is designed to document current and potential communication methods with clients (internal and external).
2. By 2005, the analysis of data gathered will be summarized in a written report.
3. By 2006, a written plan to improve communications for internal and external clients will be presented to the PILRB.

Goal: **By 2006, the acceptable level of IT infrastructure is documented for each of the PILRB sites.**

Objectives:
1. By 2004, current IT usage and future internal and external client IT infrastructure needs for each PILRB site will be recorded.
2. By 2005, the data gathered is analyzed.
3. By 2006, a written plan outlining an acceptable level of IT infrastructure for internal and external clients at each site will be presented to the PILRB.

Goal: **By 2006, a plan is approved for implementation of an automated circulation system (Dynix) for sites which have not been scheduled for automation.**

Objectives:
1. By 2004, criteria for the implementation of an automated circulation system (Dynix) is documented.
2. By 2005, a cost/benefit analysis of implementation of an automated circulation system is documented.
3. By 2006, the plan for application of an automated circulation system is approved by the PILRB in sites not scheduled for automation.

Goal: **By 2006, policies are divided into operational and governance.**

Objectives:
1. By 2004 criteria to differentiate operational and governance policies are approved.
2. By 2005 an analysis of policies with recommendations for separation is completed.
3. By 2006 operational and governance policy manuals are completed.

Goal: **By 2006, a plan to improve PILRB public relations is written.**

Objectives:
1. By 2004 existing PR initiatives are documented.
2. By 2005 suitable options are selected for the PILRB.
3. By 2006 a PR plan is presented to the PILRB.

Goal: **By 2006, criteria for matching hours of opening to public demand are established.**

Objectives:
1. By 2004 current hours in all libraries are documented.
2. By 2005 an analysis of collected data is written to determine whether current hours match public demand.
3. By 2006 criteria for distribution of hours are approved by the PILRB.

Appendix 1

PROVINCIAL INFORMATION AND LIBRARY RESOURCES BOARD

FINANCIAL STATEMENTS

31 MARCH 2003

OFFICE OF THE AUDITOR GENERAL
St. John's, Newfoundland

AUDITOR'S REPORT

To the Chairperson and Members
Provincial Information and Library
Resources Board
Stephenville, Newfoundland and Labrador

I have audited the balance sheet of the Provincial Information and Library Resources Board as at 31 March 2003 and the statements of changes in net assets, revenue and expenses, and cash flows for the year then ended. These financial statements are the responsibility of the Board's management. My responsibility is to express an opinion on these financial statements based on my audit.

I conducted my audit in accordance with Canadian generally accepted auditing standards. Those standards require that I plan and perform an audit to obtain reasonable assurance whether the financial statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation.

In my opinion, these financial statements present fairly, in all material respects, the financial position of the Board as at 31 March 2003 and the results of its operations and its cash flows for the year then ended in accordance with Canadian generally accepted accounting principles.

JOHN L. NOSEWORTHY, C.A.
Auditor General

St. John's, Newfoundland and Labrador
26 May 2003

PROVINCIAL INFORMATION AND LIBRARY RESOURCES BOARD

BALANCE SHEET

31 MARCH 2003

	2003	2002
ASSETS		
Current		
Cash	$1,398,991	$1,228,915
Accounts receivable (Note 2)	125,706	1,205,043
Prepaid expenses (Note 3)	212,247	166,331
	1,736,944	2,600,289
Capital assets (Note 4)	2,087,400	2,618,889
	$3,824,344	$5,219,178
LIABILITIES AND NET ASSETS		
Current		
Accounts payable and accrued liabilities (Note 5)	$ 576,920	$ 525,376
Deferred revenue (Note 6)	527,746	1,497,500
Deposits - local libraries (Note 7)	2,886	14,136
	1,107,552	2,037,012
Severance pay liability	1,057,284	998,398
	2,164,836	3,035,410
Net Assets		
Unrestricted net assets (deficit)	(427,892)	(435,121)
Net assets invested in capital assets	2,087,400	2,618,889
	1,659,508	2,183,768
	$3,824,344	$5,219,178

See accompanying notes

Signed on behalf of the Board:

Chairperson

Member

PROVINCIAL INFORMATION AND LIBRARY RESOURCES BOARD

STATEMENT OF CHANGES IN NET ASSETS

FOR THE YEAR ENDED 31 MARCH 2003

	Invested in Capital Assets	Unrestricted	2003	2002
Net assets (deficit), beginning of year	$2,618,889	$(435,121)	$2,183,768	$2,772,436
Capital grant from Province	-	120,000	120,000	120,000
Less: Deferred capital grant	-	(10,000)	(10,000)	-
Excess of revenue over expenses (expenses over revenue)	(841,120)	206,860	(634,260)	(708,668)
Invested in capital assets	324,406	(324,406)	-	-
Proceeds from disposal of capital assets	(14,775)	14,775	-	-
Net assets (deficit), end of year	$2,087,400	$(427,892)	$1,659,508	$2,183,768

See accompanying notes

PROVINCIAL INFORMATION AND LIBRARY RESOURCES BOARD

STATEMENT OF REVENUE AND EXPENSES

FOR THE YEAR ENDED 31 MARCH 2003

	2003		2002
	Actual	Budget (Note 8)	Actual
REVENUE			
Operating grant from Province	$7,855,800	$7,855,800	$7,609,700
Other grants			
Computerization projects	435,026	-	581,435
Literacy projects	113,135	-	361,495
Gates Learning Foundation	12,892	-	-
Interest	67,153	60,000	73,016
Miscellaneous	58,863	-	37,669
Fines and lost library materials	33,340	40,000	33,568
Gain on disposal of capital assets	1,677	-	3,522
	8,577,886	7,955,800	8,700,405
EXPENSES			
Amortization	842,797	-	760,735
Bad debt expense	158	-	5,832
Books and periodicals	969,651	1,059,358	957,819
Computerization of libraries	486,914	350,000	623,759
Conferences and workshops	3,608	20,750	4,986
Freight and postage	51,957	71,500	59,609
Grants			
Operating-local libraries (Schedule)	414,486	400,000	448,259
Heat and light	6,664	6,500	6,239
Insurance	51,105	49,500	43,520
Literacy projects	112,085	-	361,495
Miscellaneous	2,445	-	1,148
Office and library supplies	119,720	103,000	74,387
Professional fees	6,500	5,500	11,000
Rental of premises	348,961	354,961	281,627
Repairs and maintenance	24,169	15,000	14,585
Salaries and benefits	5,579,790	5,809,895	5,444,840
Telephone	68,399	90,000	89,513
Travel	122,737	153,000	219,720
	9,212,146	8,488,964	9,409,073
Excess of expenses over revenue	$ (634,260)	$ (533,164)	$ (708,668)

See accompanying notes

PROVINCIAL INFORMATION AND LIBRARY RESOURCES BOARD

STATEMENT OF CASH FLOWS

FOR THE YEAR ENDED 31 MARCH 2003

	2003	2002
Cash flows from operating activities		
Excess of expenses over revenue	$ (634,260)	$ (708,668)
Adjustments for non-cash items		
Amortization	842,797	760,735
Gain on disposal of capital assets	(1,677)	(3,522)
	206,860	48,545
Change in non-cash working capital		
Accounts receivable	1,079,337	(610,052)
Prepaid expenses	(45,916)	4,346
Accounts payable and accrued liabilities	51,544	(263,435)
Deferred revenue	(969,754)	(77,257)
Deposits - local libraries	(11,250)	4,843
	310,821	(893,010)
Increase in severance pay liability	58,886	38,924
	369,707	(854,086)
Cash flows from investing activities		
Additions to capital assets	(324,406)	(327,635)
Proceeds from disposal of capital assets	14,775	3,942
	(309,631)	(323,693)
Cash flows from financing activities		
Capital grant	120,000	120,000
Deferred capital grant	(10,000)	-
	110,000	120,000
Net increase (decrease) in cash	170,076	(1,057,779)
Cash, beginning of year	1,228,915	2,286,694
Cash, end of year	$ 1,398,991	$ 1,228,915

See accompanying notes

PROVINCIAL INFORMATION AND LIBRARY RESOURCES BOARD

SCHEDULE OF OPERATING GRANTS TO LOCAL LIBRARIES

FOR THE YEAR ENDED 31 MARCH 2003

	2003	2002
Eastern Division		
Arnold's Cove	$ 1,465	$ 6,366
Bay Roberts	59,985	59,980
Bell Island	1,289	1,274
Bonavista	4,756	3,269
Brigus	5,590	5,493
Burin	1,378	5,719
Carbonear	26,527	27,155
Catalina	2,652	2,476
Clarenville	14,088	14,045
Conception Bay South	6,983	7,073
Fortune	701	840
Fox Harbour	1,391	1,161
Garnish	1,362	1,372
Grand Bank	6,390	7,425
Harbour Grace	3,817	4,307
Holyrood	5,864	5,580
Marystown	5,725	6,040
Mount Pearl	12,880	11,357
Old Perlican	2,791	1,801
Placentia	17,810	14,809
Pouch Cove	2,428	1,633
St. Brides	5,164	5,370
St. Lawrence	863	3,053
Southern Harbour	2,389	2,652
Torbay	1,680	1,770
Trepassey	7,154	5,294
Victoria	1,537	165
Whitbourne	1,593	1,671
Winterton	702	1,043
	206,954	210,193

PROVINCIAL INFORMATION AND LIBRARY RESOURCES BOARD

SCHEDULE OF OPERATING GRANTS TO LOCAL LIBRARIES (Cont.)

FOR THE YEAR ENDED 31 MARCH 2003

	2003	2002
Central Division		
Baie Verte	4,765	4,091
Bishop's Falls	1,487	1,012
Botwood	5,534	6,000
Buchans	1,060	945
Carmanville	900	1,024
Centerville	1,099	897
Change Islands	1,150	796
Fogo	925	994
Gambo	4,101	1,297
Gander	23,826	19,584
Gaultois	2,406	2,585
Glenwood	1,728	1,888
Glovertown	1,002	1,013
Grand Falls-Windsor	2,692	3,322
Greenspond	3,753	4,148
Harbour Breton	2,528	2,665
Hare Bay	937	1,008
Harry's Harbour	4,156	5,727
Hermitage	1,136	1,499
King's Point	2,627	2,339
LaScie	9,509	2,614
Lewisporte	4,430	5,063
Lumsden	1,115	1,251
Musgrave Harbour	990	1,683
Norris Arm	2,341	3,762
Point Leamington	975	1,099
Robert's Arm	4,444	1,133
St. Albans	1,416	1,427
Seal Cove	964	1,082
Springdale	861	1,381
Summerford	1,368	1,905
Twillingate	1,379	1,048
Wesleyville	1,287	983
	98,891	87,265

PROVINCIAL INFORMATION AND LIBRARY RESOURCES BOARD

SCHEDULE OF OPERATING GRANTS TO LOCAL LIBRARIES (Cont.)

FOR THE YEAR ENDED 31 MARCH 2003

	2003	2002
Western Newfoundland - Labrador Division		
Bay St. George South	917	849
Burgeo	683	915
Cape St. George	777	952
Cartwright	638	1,597
Churchill Falls	647	495
Codroy Valley	826	1,122
Cormack	1,239	1,627
Corner Brook	4,583	5,615
Cow Head	5,049	5,627
Daniel's Harbour	1,146	1,199
Deer Lake	19,763	15,118
Happy Valley	709	1,120
Labrador City	13,532	12,556
L'Anse au Loup	2,034	6,772
Lark Harbour	712	714
Lourdes	1,393	934
Norris Point	789	768
Pasadena	3,042	1,003
Port au Port	2,536	2,031
Port aux Basques	11,203	10,314
Port Saunders	3,581	3,964
Ramea	697	809
Rocky Harbour	2,256	4,254
St. Anthony	1,834	2,900
St. Georges	897	1,126
St. Lunaire-Griquet	1,061	1,623
Sops Arm	584	638
Stephenville	19,001	56,809
Stephenville Crossing	976	1,264
Wabush	1,929	1,828
Woody Point	3,607	4,258
	108,641	150,801
	$414,486	$448,259

PROVINCIAL INFORMATION AND LIBRARY RESOURCES BOARD
NOTES TO FINANCIAL STATEMENTS
31 MARCH 2003

Authority

The Provincial Information and Library Resources Board (the Board) operates under the authority of the *Public Libraries Act*. The purpose of the Board is to operate the public libraries in the Province. A majority of the members of the Board are appointed by the Lieutenant-Governor in Council. The Board reports to the Minister of Education.

1. Significant accounting policies

These financial statements have been prepared by the Board's management in accordance with Canadian generally accepted accounting principles. The budget disclosed in these financial statements is presented on a cash basis. Outlined below are the significant accounting policies followed.

(a) Reporting entity

The reporting entity for the purpose of these financial statements is the Board's head office and divisional offices. The Board's head office includes Administration, Technical Services and the Provincial Resource Library. These financial statements include expenditures for grants made to local libraries under the jurisdiction of the three divisional library boards detailed in the Schedule to the financial statements. Funds raised by local libraries in excess of the grants provided by the Board or any expenditures in excess of these grants are not reflected in these financial statements.

(b) Capital assets

All capital assets are capitalized at cost at the time of acquisition. Amortization is calculated using the straight line method based on the expected future life of all assets as follows:

Buildings	40 years
Furniture and equipment	10 years
Motor vehicles	5 years
Computer equipment	3 years

(c) Severance pay

The calculation of severance pay is based on years of service and current salary levels. The entitlement to severance pay vests with employees after nine years of continuous service, and accordingly no provision has been made in the accounts for employees with less than nine years of continuous service. The amount is payable when the employee ceases employment with the Board. If the employee transfers to another entity included in the public service, then the liability is transferred with the employee to the other entity.

PROVINCIAL INFORMATION AND LIBRARY RESOURCES BOARD
NOTES TO FINANCIAL STATEMENTS
31 MARCH 2003

2. Accounts receivable

	2003	2002
Federal Government		
Harmonized Sales Tax	$ 72,633	$ 49,970
Other	7,014	14,981
Provincial Government	29,623	1,133,221
Other	16,594	10,903
	125,864	1,209,075
Less: allowance for doubtful accounts	158	4,032
	$125,706	$1,205,043

3. Prepaid expenses

Prepaid expenses of $212,247 (2002 - $166,331) include inventory of supplies of $51,103 (2002 - $51,571) on hand at the Board's head office and the three divisional library board offices.

4. Capital assets

	2003			2002
	Cost	Accumulated Amortization	Net Book Value	Net Book Value
Land	$ 288,200	$ -	$ 288,200	$ 288,900
Buildings	1,839,821	915,756	924,065	950,468
Furniture and equipment	1,148,071	532,199	615,872	671,459
Motor vehicles	172,646	116,071	56,575	66,208
Computer equipment	1,965,090	1,762,402	202,688	641,854
	$5,413,828	$3,326,428	$2,087,400	$2,618,889

5. Accounts payable and accrued liabilities

	2003	2002
Accounts payable	$191,047	$193,657
Accrued salaries and benefits	385,873	331,719
	$576,920	$525,376

6. Deferred revenue

Deferred revenue represents money received from funding agencies that has not been utilized, and is available for specified expenditures in future years:

	2003	2002
Federal Government	$ 29,229	$ 45,454
Provincial Government	492,531	1,439,154
Gates Learning Foundation	-	12,892
Other	5,986	-
	$527,746	$1,497,500

7. Deposits - local libraries

Funds raised by some local libraries have been deposited with the Board to cover the cost of wages for additional opening hours and for the purchase of books, periodicals and computers. The balance on deposit at 31 March 2003 was $2,886 (2002 - $14,136).

8. Budget

The 2003 budgeted expenditure exceeded the Province's current year provision for operating grants for the Board. The difference will be funded from cash surpluses carried forward from prior years.

9. Lease agreements

The Board has entered into lease agreements for the rental of photocopiers, microfiche readers, postal equipment and various rental properties throughout the Province. Future minimum lease payments for the next five years are as follows:

2004	$447,961
2005	$443,030
2006	$435,823
2007	$381,920
2008	$286,954

10. Pensions

Under the *Public Libraries Act*, Board staff are subject to the *Public Service Pensions Act*. Employee contributions are matched by the Board and then remitted to the Province of Newfoundland and Labrador Pooled Pension Fund from which pensions will be paid to employees when they retire. The Board's share of pension contributions for 2003 was $271,492 (2002 - $248,621).

11. Income taxes

The Board is a Crown entity of the Province of Newfoundland and Labrador and as such is not subject to Provincial or Federal income taxes.

12. Economic dependence

As a result of the Board's reliance on Provincial funding, the Board's ability to continue viable operations is dependent upon decisions of the Province.

13. Financial instruments

The Board's financial instruments recognized in the balance sheet consist of cash, accounts receivable, accounts payable and accrued liabilities, and deposits - local libraries, the carrying values of which approximate fair market value due to the short-term maturity or current market rate associated with these instruments.

Appendix 2

PROVINCIAL INFORMATION AND LIBRARY RESOURCES BOARD

Provincial Summary **Operations BUDGET 2002-2003**	**Board Approved Budget 2002-2003**
Audit Fees	$5,500
Computer Services	$350,000
Conferences/Workshops	$20,750
Freight and Postage	$71,500
Grants: Operating	$400,000
Heat and Light	$6,500
Insurance	$49,500
Library Materials	$1,059,358
Office Supplies	$103,000
Rental - Premises	$354,961
Repairs and Maintenance	$15,000
Salaries and Benefits	$5,809,895
Telephone/Fax	$90,000
Travel	$153,000
Total Operations Budget 2002-2003	**$8,488,964**

Provincial Summary **Capital BUDGET 2002-2003**	**Board Approved Budget 2002-2003**
Administration Capital Fund	$61,108
Automated Circulation Installation	$25,000
Central Division Capital Fund	$10,000
Contingencies	$42,000
Development Fund	$10,000
Eastern Division Capital Fund	$10,000
Ergonomic Furniture	$10,000
Motor Vehicles	$22,117
Provincial Resource Library Capital Fund	$10,000
Revitalization - Bonavista Grace Public Library	$10,000
Revitalization - La Scie Public Library	$10,000
Revitalization - Michael Donovan Public Library	$10,000
Revitalization - Port Saunders Public Library	$10,000
West NL and Labrador Division Capital Fund	$10,000
Total Operation Budget for 2002-2003	**$250,225**